

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	15,296,405	16,779,010	16,511,400	17,106,450	17,106,450
120 Special Salaries	39,498	61,720	50,020	50,020	50,020
130 Overtime	900,685	455,220	467,980	477,320	477,320
140 Employee Benefits	4,786,632	5,292,900	5,256,170	5,745,650	5,745,650
SUBTOTAL PERSONAL SERVICES	21,023,220	22,588,850	22,285,570	23,379,440	23,379,440
210 Utilities	36,650	52,280	53,950	66,740	66,870
220 Communications	124,883	129,680	130,580	119,960	121,670
230 Transportation and Training	11,954	9,430	9,430	10,580	10,580
240 Insurance	102,087	153,250	153,250	167,620	174,300
250 Professional Fees	144,354	116,300	133,020	128,820	128,820
260 Data Processing	459,347	458,340	464,940	453,300	471,430
270 Equipment Contractuals	1,613,936	1,609,620	1,616,370	1,606,300	1,606,300
280 Building and Grounds Contractuals	273	6,500	6,500	7,800	7,960
290 Other Contractuals	31,904	36,380	39,800	46,430	46,430
SUBTOTAL CONTRACTUAL SERVICES	2,525,389	2,571,780	2,607,840	2,607,550	2,634,360
310 Office Supplies	134,890	77,500	107,500	106,300	106,300
320 Clothing and Towels	250,275	177,140	223,280	210,690	210,690
330 Chemicals	4,378	14,140	6,140	6,140	6,140
340 Equipment Parts	60,622	56,400	59,230	59,400	59,400
350 Materials	149				
360 Equipment Supplies	15,497	47,730	17,730	17,730	17,940
370 Building Parts	4,793	7,140	8,980	7,140	7,140
380 Non-Capitalizable Equipment	7,718	1,660	1,660	1,450	1,450
390 Other Commodities	54,837	38,870	52,430	51,530	51,530
SUBTOTAL COMMODITIES	533,159	420,580	476,950	460,380	460,590
410 Land					
420 Buildings	10,535				
430 Improvements	789	410	410	5,880	
440 Office Equipment	13,494		650		
450 Vehicular Equipment					
460 Operating Equipment	85,827	34,500	38,300	16,720	17,060
SUBTOTAL CAPITAL OUTLAY	110,644	34,910	39,360	22,600	17,060
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	20,931	22,500	22,500	22,500	22,950
SUBTOTAL OTHER	20,931	22,500	22,500	22,500	22,950
TOTAL	24,213,343	25,638,620	25,432,220	26,492,470	26,514,400

POLICE DEPARTMENT SUMMARY

The Police Department is responsible for protecting life and property from criminal or related activities and for motor vehicle safety. Primary activities are: enforcement of State and City laws; crime investigation and criminal apprehension; traffic law enforcement and accident reduction.

Budget Highlights

The 1992 adopted budget has increased \$853,850 over the 1991 adopted budget. The 1991 revised budget shows a decrease of \$206,400 from the 1991 adopted. The Police Department also receives significant federal and state grant assistance.

- ° The 1991 revised budget has added two programs previously funded through federal grants. The Traffic Enforcement Enhancement grant (TEE) adds eight Police Officers and one Lieutenant, responsible for reducing traffic accidents/fatalities through increased enforcement of traffic regulations. The TEE grant program will cost \$103,810 for the balance of 1991 and \$399,810 in 1992. The adopted budget also includes the addition of the three Detective positions and related costs for \$62,510 in 1991 and \$126,700 in 1992. These positions were previously funded through a Bureau of Justice Administration (BJA) grant.
- ° An additional ten (10) officers (\$331,690), with two additional clerical support staff (\$44,260), are included in 1992. Thirteen (13) Police Officer positions were added in 1991.
- ° The Warrant Office was transferred from the Police Department to the Municipal Court, resulting in a \$747,960 decrease in 1992. (See Municipal Court).
- ° Revenue enhancement proposals include assessments for lab services (\$2,000), non-criminal explosive ordinance disposals (\$8,000), moving two Parking Control Checkers to second shift (\$50,000), and an alcohol accident investigation fee (\$85,000).
- ° A reduction of six (extra) vehicles from the Department's fleet will reduce expenditures by \$25,200 annually.

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$21,023,220	\$22,588,850	\$22,285,570	\$23,379,440
Contractual Services	2,525,389	2,571,780	2,607,840	2,607,550
Commodities	533,159	420,580	476,950	460,380
Capital Outlay	110,644	34,910	39,360	22,600
Other	20,931	22,500	22,500	22,500
Total	<u>\$24,213,343</u>	<u>\$25,638,620</u>	<u>\$25,432,220</u>	<u>\$26,492,470</u>

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 10 - FIELD SERVICES BUREAU

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	8,543,995	9,494,750	9,311,500	10,125,440	10,125,440
120 Special Salaries	7,247	25,560	17,360	17,360	17,360
130 Overtime	605,070	257,270	265,920	264,230	264,230
140 Employee Benefits	2,701,466	3,055,560	3,038,620	3,473,860	3,473,860
SUBTOTAL PERSONAL SERVICES	11,857,779	12,833,140	12,633,400	13,880,890	13,880,890
210 Utilities					
220 Communications	203				
230 Transportation and Training		150	150	150	150
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	203	150	150	150	150
310 Office Supplies	287				
320 Clothing and Towels		400	400	400	400
330 Chemicals					
340 Equipment Parts	2,229	800	3,630	3,800	3,800
350 Materials					
360 Equipment Supplies	244	1,100	1,100	1,100	1,100
370 Building Parts					
380 Non-Capitalizable Equipment	1,452	890	890	680	680
390 Other Commodities	691	5,730	5,730	5,580	5,580
SUBTOTAL COMMODITIES	4,903	8,920	11,750	11,560	11,560
410 Land					
420 Buildings					
430 Improvements		410	410		
440 Office Equipment	530				
450 Vehicular Equipment					
460 Operating Equipment	12,043	14,250	11,660	8,800	8,980
SUBTOTAL CAPITAL OUTLAY	12,573	14,660	12,070	8,800	8,980
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	6,658	7,500	7,500	7,500	7,650
SUBTOTAL OTHER	6,658	7,500	7,500	7,500	7,650
TOTAL	11,882,116	12,864,370	12,664,870	13,908,900	13,909,230

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 10 - FIELD SERVICES BUREAU

The Field Services Bureau is comprised of uniformed personnel, and is organized into three sections. These are Special Operations, East Patrol and West Patrol, which jointly provide traditional police responsibilities to the community, including: requests for service, preventative patrol, traffic investigation and enforcement of state and local laws. Field Services is primarily involved in preliminary investigations of incidents requiring immediate response for protection of life and property and preservation of peace. These responses are vital for terminating an incident or forming a basis for additional follow-up by the Investigations Bureau.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Deputy Police Chief	1	1	1	006	45,300	50,180	50,180	50,180
Police Major	3	3	3	731	124,710	124,710	129,070	129,070
Police Captain	7	7	7	729	267,670	266,490	275,810	275,810
Police Lieutenant	33	34	34	727	1,141,040	1,133,690	1,198,720	1,198,720
Police Detective	1	1	1	724	30,540	30,550	31,620	31,620
Police Master Patrol Officer	0	3	3	724	0	91,640	94,850	94,850
Police Officer	230	251	261	723	6,662,680	6,422,230	7,099,430	7,099,430
Traffic Safety Officer	19	19	19	621	481,730	475,320	491,950	491,950
Service Officer	8	8	8	620	183,610	176,010	182,170	182,170
Account Clerk II	1	1	1	619	23,110	22,400	23,190	23,190
Secretary	1	1	1	618/19	20,740	21,540	22,290	22,290
Parking Control Checker	12	12	12	615	229,000	220,700	228,420	228,420
Clerk II	1	2	2	615	19,320	36,700	37,980	37,980
Typist Clerk	1	0	0	614	15,900	0	0	0
Subtotal	318	343	353		9,245,350	9,072,160	9,865,680	9,865,680
ADD: Longevity					53,480	49,960	55,700	55,700
Education Pay					64,670	60,260	62,150	62,150
Shift Differential (2nd)					73,500	71,410	76,320	76,320
Shift Differential (3rd)					57,750	56,510	64,390	64,390
Hazard Duty Pay						1,200	1,200	1,200
FTO Pay						9,800	9,800	9,800
TOTAL					9,494,750	9,321,300	10,135,240	10,135,240

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 10 - FIELD SERVICES BUREAU
SECTION: 02 - AIR SECTION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	126,634	130,360	130,440	134,810	134,810
120 Special Salaries	247	270	270	270	270
130 Overtime	1,378	2,200	2,200	2,280	2,280
140 Employee Benefits	34,270	38,990	40,320	43,630	43,630
SUBTOTAL PERSONAL SERVICES	162,528	171,820	173,230	180,990	180,990
210 Utilities					
220 Communications	10				
230 Transportation and Training	1,383			1,150	1,150
240 Insurance	1,403	4,000	4,000	4,000	4,160
250 Professional Fees	1,825				
260 Data Processing					
270 Equipment Contractuals	31				
280 Building and Grounds Contractuals	66				
290 Other Contractuals	745	710	710	710	710
SUBTOTAL CONTRACTUAL SERVICES	5,464	4,710	4,710	5,860	6,020
310 Office Supplies					
320 Clothing and Towels	71	100	100	100	100
330 Chemicals					
340 Equipment Parts	35,866	35,100	35,100	35,100	35,100
350 Materials					
360 Equipment Supplies	12,628	12,760	12,760	12,760	12,970
370 Building Parts	235	350	350	350	350
380 Non-Capitalizable Equipment	110				
390 Other Commodities	636	1,850	1,850	1,000	1,000
SUBTOTAL COMMODITIES	49,547	50,160	50,160	49,310	49,520
410 Land					
420 Buildings	9,250				
430 Improvements				5,880	
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	9,250			5,880	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	226,789	226,690	228,100	242,040	236,530

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 10 - FIELD SERVICES BUREAU
SECTION: 02 - AIR SECTION

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic-related matters. The department has two Hughes/Schweizer 300C helicopters which together are budgeted for 1,000 flying hours in 1991.

POSITION TITLE	POSITIONS			1992	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	EMPLOYMENT RANGE				
Police Lieutenant	1	1	1	727	34,580	34,580	35,790	35,790
Helicopter Mechanic	1	1	1	624	29,260	29,260	30,280	30,280
Police Officer	2	2	2	723	58,200	58,200	60,230	60,230
Subtotal	4	4	4		122,040	122,040	126,300	126,300
ADD: Longevity					1,220	1,300	1,410	1,410
Education Pay					840	840	840	840
Hazardous Duty Pay					4,800	4,800	4,800	4,800
Shift differential (2nd)					1,460	1,460	1,460	1,460
TOTAL					130,360	130,440	134,810	134,810

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 20 - INVESTIGATIONS BUREAU

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	2,755,989	2,918,120	3,002,640	3,140,020	3,140,020
120 Special Salaries	23,548	26,400	23,900	23,900	23,900
130 Overtime	188,671	81,940	86,050	93,020	93,020
140 Employee Benefits	882,143	904,110	934,210	1,025,750	1,025,750
SUBTOTAL PERSONAL SERVICES	3,850,351	3,930,570	4,046,800	4,282,690	4,282,690
210 Utilities					
220 Communications					
230 Transportation and Training	3,812	5,000	5,000	5,000	5,000
240 Insurance					
250 Professional Fees	24,994	28,000	28,000	25,000	25,000
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	1,632	2,210	2,210	2,210	2,210
SUBTOTAL CONTRACTUAL SERVICES	30,438	35,210	35,210	32,210	32,210
310 Office Supplies	81				
320 Clothing and Towels		50	50	50	50
330 Chemicals					
340 Equipment Parts	389				
350 Materials					
360 Equipment Supplies	615	960	960	960	960
370 Building Parts	150				
380 Non-Capitalizable Equipment	236				
390 Other Commodities	993				
SUBTOTAL COMMODITIES	2,464	1,010	1,010	1,010	1,010
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,170				
450 Vehicular Equipment					
460 Operating Equipment		2,500	2,500	2,500	2,550
SUBTOTAL CAPITAL OUTLAY	1,170	2,500	2,500	2,500	2,550
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	14,274	15,000	15,000	15,000	15,300
SUBTOTAL OTHER	14,274	15,000	15,000	15,000	15,300
TOTAL	3,898,697	3,984,290	4,100,520	4,333,410	4,333,760

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 20 - INVESTIGATIONS BUREAU

The Investigations Bureau consists of three primary sections: Crimes Against Persons, Crimes Against Property and Special Investigations. Personnel in the Crimes Against Persons and Crimes Against Property investigate homicides, rapes, aggravated assaults, robbery, burglary, auto thefts, arsons, check violations, forgery, frauds, embezzlement, larceny, offenses against family, missing/exploited children and other miscellaneous crimes. Special Investigations personnel conduct investigations, overt and covert, dealing with drug, alcohol and organized crime. All personnel have responsible roles in arresting perpetrators, securing arrests and search warrants, and participate in the prosecution of offenders.

POSITION TITLE	POSITIONS			1992	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	EMPLOYMENT RANGE				
Deputy Police Chief	1	1	1	006	45,300	43,500	45,020	45,020
Police Captain	3	3	3	729	114,720	114,720	118,730	118,730
Police Lieutenant	10	10	10	727	345,770	345,240	357,320	357,320
Police Detective	67	71	71	724	2,046,600	2,134,090	2,237,500	2,237,500
Police Officer	6	6	6	723	172,980	174,590	180,700	180,700
Service Officer	1	1	1	620	20,530	20,530	21,250	21,250
Secretary	2	2	2	618/19	45,000	45,230	46,810	46,810
Clerk II	1	1	1	615	19,320	19,330	20,000	20,000
Typist Clerk	2	2	2	614	37,020	33,570	34,740	34,740
Subtotal	93	97	97		2,847,240	2,930,800	3,062,070	3,062,070
ADD: Longevity					30,060	29,600	32,830	32,830
Education Pay					27,710	31,070	31,910	31,910
Shift Differential (2nd)					10,880	9,610	11,650	11,650
Shift Differential (3rd)					2,230	1,560	1,560	1,560
TOTAL					2,918,120	3,002,640	3,140,020	3,140,020

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 30 - SUPPORT SERVICES BUREAU

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	3,869,787	4,235,780	4,066,820	3,706,180	3,706,180
120 Special Salaries	8,456	9,490	8,490	8,490	8,490
130 Overtime	105,566	113,810	113,810	117,790	117,790
140 Employee Benefits	1,168,752	1,294,240	1,243,020	1,202,410	1,202,410
SUBTOTAL PERSONAL SERVICES	5,152,561	5,653,320	5,432,140	5,034,870	5,034,870
210 Utilities	36,650	52,280	53,950	66,740	66,870
220 Communications	124,670	129,680	130,580	119,960	121,670
230 Transportation and Training	6,759	4,280	4,280	4,280	4,280
240 Insurance	100,684	149,250	149,250	163,620	170,140
250 Professional Fees	117,535	88,300	105,020	103,820	103,820
260 Data Processing	459,347	458,340	464,940	453,300	471,430
270 Equipment Contractuals	1,613,905	1,609,620	1,616,370	1,606,300	1,606,300
280 Building and Grounds Contractuals	207	6,500	6,500	7,800	7,960
290 Other Contractuals	29,527	33,460	36,880	43,510	43,510
SUBTOTAL CONTRACTUAL SERVICES	2,489,284	2,531,710	2,567,770	2,569,330	2,595,980
310 Office Supplies	134,522	77,500	107,500	106,300	106,300
320 Clothing and Towels	250,204	176,590	222,730	210,140	210,140
330 Chemicals	4,378	14,140	6,140	6,140	6,140
340 Equipment Parts	22,138	20,500	20,500	20,500	20,500
350 Materials	149				
360 Equipment Supplies	2,010	32,910	2,910	2,910	2,910
370 Building Parts	4,408	6,790	8,630	6,790	6,790
380 Non-Capitalizable Equipment	5,920	770	770	770	770
390 Other Commodities	52,516	31,290	44,850	44,950	44,950
SUBTOTAL COMMODITIES	476,245	360,490	414,030	398,500	398,500
410 Land					
420 Buildings	1,285				
430 Improvements	789				
440 Office Equipment	11,794		650		
450 Vehicular Equipment					
460 Operating Equipment	73,784	17,750	24,140	5,420	5,530
SUBTOTAL CAPITAL OUTLAY	87,651	17,750	24,790	5,420	5,530
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	6,205,742	8,563,270	8,438,730	8,008,120	8,034,880

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 30 - SUPPORT SERVICES BUREAU

As the division name implies, it is the responsibility of the Support Services Bureau to provide support and administrative services on a 24-hour basis to the other divisions. The division provides the following services for the entire department: receiving and filing all cases and criminal history data; operating police computer terminals (including data entry); planning and research; developmental evaluation; serving as liaison to the City Attorney, County Attorney, State and Municipal Courts; providing training for Police Officers; developing and implementing community awareness and crime prevention programs; and operating the City's Crime Lab. Personnel in the Crime Lab conduct physical and forensic investigations of crime scenes, collecting and preserving evidence. They also maintain technical/analytical equipment and provide all photographic services. Impounded vehicles, found property, personal property and physical evidence are maintained by the Property and Evidence personnel assigned to the Crime Lab.

POSITION TITLE	POSITIONS			1992	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	EMPLOYMENT RANGE				
Police Chief	1	1	1	002	61,500	64,570	64,570	64,570
Deputy Police Chief	1	1	1	007	41,240	47,020	45,460	45,460
Police Captain	6	6	6	729	229,440	226,560	234,480	234,480
Assistant to the Director	1	1	1	629	37,490	37,490	38,800	38,800
Police Lieutenant	14	14	13	727	484,080	481,130	463,960	463,960
Community Service Specialist	0	1	1	727	0	17,290	34,580	34,580
Police Examiner	4	4	4	726	134,830	134,830	139,550	139,550
Police Chemist	2	2	2	626	64,530	64,530	66,790	66,790
Police Records Supervisor	5	5	5	625	146,920	144,270	149,320	149,320
Police Detective	2	1	1	724	91,640	30,540	31,620	31,620
Police Investigator	11	11	11	724	336,010	321,460	318,670	318,670
Police Master Patrol Officer	8	5	4	724	244,370	152,730	126,460	126,460
Service Officer III	1	1	0	625	30,720	27,690	0	0
Police Officer	12	11	11	723	320,070	349,170	361,390	361,390
Administrative Aide II	1	1	1	623	27,880	27,880	28,860	28,860
Asst. Police Records Supv.	2	2	2	623	51,250	48,330	50,030	50,030
Accountant I	0	1	1	623	26,350	26,350	28,860	28,860
Warrant Officer	11	10	0	622	284,250	256,830	0	0
Property Clerk	1	1	1	621	25,360	23,990	24,830	24,830
SPIDER Dispatcher	9	9	9	621	206,280	209,480	216,810	216,810
Storekeeper III	1	1	1	621	25,360	25,200	26,080	26,080
Administrative Secretary	1	1	1	620/21	25,360	25,350	26,240	26,240
Account Clerk III	2	1	1	621	23,000	23,990	24,830	24,830
Service Officer I	7	8	5	620	158,250	186,110	120,390	120,390
Printing Press Operator II	1	1	1	620	24,200	24,200	25,050	25,050
Secretary	2	2	2	618/19	43,840	44,240	45,790	45,790
Cashier II	1	1	0	619	23,110	23,110	0	0
Photographer	1	1	1	619	23,110	23,110	23,920	23,920
Data Control Clerk	12	12	12	617	242,620	230,850	238,930	238,930
Maintenance Worker	1	1	1	617	21,100	21,110	21,850	21,850
Photo Technician II	1	1	1	617	0	17,080	18,010	18,010
Data Entry Operator	5	5	2	616	91,090	89,800	37,180	37,180
Photo Technician I	1	1	1	615	19,320	19,330	17,360	17,360
Clerk II	17	19	21	615	344,610	322,770	364,460	364,460
Typist Clerk	14	14	13	614	234,040	219,830	211,280	211,280
Subtotal	159	157	138		4,143,220	3,988,220	3,626,410	3,626,410
ADD: Longevity					40,330	34,420	34,290	34,290
Education Pay					23,510	19,320	19,320	19,320
Shift Differential (2nd)					11,000	9,900	10,420	10,420
Shift Differential (3rd)					12,920	11,360	12,140	12,140
Hazard Duty Pay					4,800	3,600	3,600	3,600
TOTAL					4,235,780	4,066,820	3,706,180	3,706,180

CITY OF WICHITA 1992/1993 ANNUAL BUDGET

POLICE FEDERAL AND STATE GRANTS

FUND NO: 858

	FY 1990 ACTUAL	FY 1991 ADOPTED	FY 1991 REVISED	FY 1992 ADOPTED	FY 1993 ESTIMATED
Revenues & other sources					
Traffic Enforcement Enhancement	\$379,324	426,340	426,340	0	0
Narcotics Seizure budget	452,929	485,000	334,181	334,000	334,000
Contingent Narcotic Seizure revenue	0	0	118,459	166,000	166,000
Drug Abuse Grant 91-58	90,302	157,500	157,500	0	0
Drug Abuse Grant 91-59	0	599,640	599,640	501,750	519,310
Pub Info Rcrds Trkg/Nt Wrth Analysis	0	0	0	182,250	188,630
Total revenues & other sources	\$922,555	\$1,668,480	\$1,636,120	\$1,184,000	\$1,207,940
Expenditures & other uses					
Traffic Enforcement Enhancement	\$379,324	\$426,340	\$426,340	\$0	\$0
Narcotics Seizure budget	232,706	232,600	81,811	106,000	98,010
Narcotic Seizure contingency	0	0	118,459	166,000	166,000
Drug Abuse Grant 91-58					
State share	90,302	157,500	157,500	0	0
Local share (NS budget)	34,908	52,500	52,500	0	0
Drug Abuse Grant 91-59					
State share	0	599,640	599,640	501,750	519,310
Local share (NS budget)	0	199,870	199,870	167,250	173,110
Pub Info Rcrds Trkg/Nt Wrth Analysis					
State share	0	0	0	182,250	188,630
Local share (NS budget)	0	0	0	60,750	62,880
CIP Projects (NS Budget)	0	0	0	1,021,000	0
Total expenditures & other uses	\$737,240	\$1,668,450	\$1,636,120	\$2,205,000	\$1,207,940
Revenues & other sources over (under) expenditures & other uses	185,314	30	0	(1,021,000)	0
Unencumbered cash/fund balance January 1 (Narc Seizure budget)	266,342	126,310	451,656	451,660	(569,340)
Unencumbered cash/fund balance December 31 (Narc Seizure budget)	\$451,656	\$126,340	\$451,656	(\$569,340)	(\$569,340)

Notes and Assumptions:

Fiscal years are not concurrent. The City's fiscal year is the calendar year; the State fiscal year begins July 1 and ends June 30; the Federal fiscal year begins October 1 and ends September 30.

State and Federal contributions are received on a reimbursement basis only; therefore, all cash/fund balances result from activity within the Narcotics Seizure budget.

Instances where the expenditure for a grant exceeds revenues for that grant will indicate the use of matching funds from the Narcotics Seizure budget. This (transfer) is not shown as an expenditure in the Narcotics Seizure budget to avoid recording the expenditure twice.

For planning purposes, it is assumed all grants for 1992 will be renewed at the same amounts in 1993, unless otherwise known.

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE

FEDERAL AND STATE GRANT BUDGETS

The City of Wichita receives law enforcement financial support through grants from the Federal and State governments. Following are descriptions of the current grants being received:

Traffic Enforcement Enhancement - Received from the Kansas Department of Transportation. This grant provides for traffic safety program involving the elementary school Bicycle Safety Program, the D.U.I. Program and the City's Motorcycle Program. Each of these three programs focus on accident prevention through education and traffic law enforcement. This grant is received comensurate with the federal fiscal year. In October 1990, the City will begin the fourth year of this four-year program. The City is obliged to continue these programs following the expiration of grant support.

Drug Abuse Grant 91-58 and 91-59 - Received from the U.S. Department of Justice, Bureau of Justice Assistance through the Kansas Department of Administration, Governor's Office of Drug Abuse Programs. These grants are provided to support programs which "enhance the apprehension, prosecution, adjudication, detention and rehabilitation of drug offenders."

Public Information Records Tracking and Net Worth Analysis - Received from the 1992 Kansas Criminal Justice Anti-Drug Grant Program, the PERTNet program is designed to identify and incriminate drug traffickers through thorough and systematic tracking of suspects' personal and business assets.

Narcotics Seizure Fund - K.S.A. 65-4135(e) and 21 U.S.C. Sec. 881 provide that property recovered in narcotics-related arrests is subject to forfeiture to the arresting agency if defendants are convicted. The forfeited property may be used by the agency for enhancing narcotic law enforcement. The City of Wichita maintains a separate fund for all such property received under this Act. The City may use these seized funds as a match with other grants.

PERSONNEL/STAFFING FROM GRANT PROGRAMS

POSITION TITLE	POSITIONS				1992 EMPLOYMENT			
	FY 90 RVSD	FY 91 RVSD	FY 92 ADOPTED	1992 RANGE	FY 1991 ADOPTED	FY 1991 REVISED	FY 1992 ADOPTED	FY 1993 ESTIMATED
Police Lieutenant-TRAFFIC	1	1	0	727	33,400	34,580	0	0
Police Lieutenant-DA 91-59	0	2	2	727	66,810	69,150	69,150	71,570
Police Chemist-DA 91-59	0	1	1	626	31,170	25,420	32,270	33,400
Police Detective-DA 91-58	2	3	0	724	88,540	91,640	0	0
Police Detective-DA 91-59	0	2	2	724	59,030	61,090	61,090	63,230
Police Detective-PERTNet	0	0	4	724	0	0	122,000	126,270
Police Officer-TRAFFIC	8	8	0	723	225,120	223,470	0	0
Police Officer-DA 91-59	0	10	10	723	281,140	279,070	290,980	301,160
Clerk II-DA 91-58	1	1	0	615	18,670	17,470	0	0
Clerk II-DA 91-59	0	1	1	615	18,570	17,790	19,330	20,010
Clerk II-PERTNet	0	0	1	615	0	0	20,000	20,700
Subtotal	12	29	21		822,450	819,680	614,820	636,340
ADD: Longevity					1,110	4,060	2,450	2,450
Education Pay					3,600	3,360	840	840
Shift Differential					6,550	19,760	11,020	11,020
TOTAL					833,710	846,860	629,130	650,650

NOTES: TRAFFIC - Traffic Enforcement Enhancement Grant (FY 91 = 10/01/90 - 09/30/91)
DA 91-58 - Drug Abuse Grant 91-58 (FY 91 = 07/01/90 - 06/30/91)
DA 91-59 - Drug Abuse Grant 91-59 (FY 91 = 07/01/90 - 06/30/91)
DA 91-59 - Drug Abuse Grant 91-59 (FY 92 = 07/01/91 - 06/30/92)
PERTNet - Public Information Records and Tracking Net Worth Analysis 92-74
(FY 92 = 07/01/91 - 06/30/92)